

FIRE

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Fire Administration				
Provides executive leadership, planning and resource management functions for the Fire Department.				
<i>Appropriation</i>	3,116,730	3,018,297	3,108,396	2,895,917
<i>Full Time Equivalent Positions</i>	12	11	12	12
Training				
Provides firefighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.				
<i>Appropriation</i>	1,072,971	967,811	933,019	954,562
<i>Full Time Equivalent Positions</i>	6	8	7	7
Fire and Life Safety				
Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.				
<i>Appropriation</i>	1,645,089	1,426,173	1,510,640	1,564,863
<i>Full Time Equivalent Positions</i>	20.75	20.00	21	21
Emergency Services				
Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.				
<i>Appropriation</i>	29,179,410	29,782,783	30,596,974	32,411,904
<i>Full Time Equivalent Positions</i>	466	478	492	495
Regulatory and Fleet Services				
Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus; other equipment and supplies; and repairs and maintains all fire equipment.				
<i>Appropriation</i>	5,099,189	5,021,234	5,094,366	5,111,914
<i>Full Time Equivalent Positions</i>	12	12	12	12
Stations				
Maintenance and Operations cost for 24 fire stations.				
<i>Appropriation</i>	613,972	281,159	295,710	296,971
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Objectives

- Provide property fire protection to reduce fire loss and to minimize the dollar amount of property value lost to fire damage in commercial structures.
- Structure fire containment to reduce civilian and firefighter injuries and/or death and to meet or exceed the industry or adopted benchmark of 75%.
- To meet or exceed the industry standard and adopted benchmark of a total response time of 6 minutes or less 90% of the time.
- Maintain emergency response effectiveness to meet or exceed industry or adopted benchmark of 15% and improve cardiac survival rate.
- Maintain accredited agency status through the Commission of Fire Accreditation International to achieve organizational excellence through the process of accreditation.
- To achieve the highest and best ISO Public Protection Classification (PPC) thereby reducing fire loss and providing safe occupancies.
- Maintain accredited agency status by the Center of Public Safety Excellence (CPSE).
- Support economic development by providing timely review of building/fire suppression system plans.
- To meet or exceed required training and drills in accordance with departmental General Operating Guidelines (GOG).

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Workload Measures				
• Number of total fire responses	112	1,100	1,100	1,100
• Number of FLS Fire Investigations conducted	290	230	230	230
• Number of total responses	29,255	30,000	30,500	30,900
Efficiency Measures				
• Total \$ value of property where fires occurred	N/A	\$245.1 million	\$245.1 million	\$245.1 million
• Total \$ value of property loss where fires occurred	N/A	\$4.4 million	\$4.4 million	\$4.4 million
• Total \$ value of property saved by fire services	N/A	\$240.7 million	\$240.7 million	\$240.7 million
• % of property value saved by fire services	N/A	98.2%	98.2%	98.2%
Effectiveness Measures				
• % when first due arrives in 6 minutes or less	91.5%	90.0%	90.0%	90.0%
• % when travel time for total effective response force was 8 minutes or less	44.0%	45.0%	45.0%	45.0%
• % of structure fires contained to room of origin	72.5%	70.0%	70.0%	70.0%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	33,890,913	34,176,361	34,896,481	36,893,461
Maintenance & Operations	6,744,288	6,290,128	6,642,624	6,342,670
Capital Outlay	92,160	30,968	0	0
Total	40,727,361	40,497,457	41,539,105	43,236,131
Total FTE Positions	516.75	529.00	544.00	547.00
Revenues:				
Intergovernmental	308,584	308,575	308,575	308,575
User Charges	242,783	246,425	238,510	241,010
All Other	732,366	1,044,870	838,370	838,370
Subtotal	1,283,733	1,599,870	1,385,455	1,387,955
General Fund Contribution	39,443,628	38,897,587	40,153,650	41,848,176
Total	40,727,361	40,497,457	41,539,105	43,236,131



BUDGET HIGHLIGHTS

- The FY 12-13 budget is increasing by 2.6% or \$1,041,648.
- In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$131,000. Reductions include hirebacks, protective clothing, fire station technology, air-pack maintenance and savings from implementing a vacation deferral program.
- Opening of the Reedy Fork Station will be delayed for 2 months, from July to September 2013, resulting in a savings of \$112,131 due to the delay in hiring the recruit class to man the new station.
- Fifteen (15) positions are budgeted to begin training in March 2013 for the opening of the Reedy Fork Station at an estimated cost of \$495,000 for FY 12-13. Estimated annual on-going costs for the station are \$895,000.
- Three (3) Battalion Chief positions are budgeted at an estimated cost of \$251,913 in FY 13-14 for the implementation of a 5th Battalion. These positions will be funded with anticipated savings from annexation contracts that expire June 30, 2013. The city is currently broken into four (4) battalions. Fire's departmental work plan addresses the need to add a fifth (5th) battalion as a means of keeping up with the tremendous amount of growth experienced by both the department, as well as the city, over the last 24 years. It is anticipated that adding a 5th battalion will reduce existing Battalion Chief response areas by 72% as well as their response times to emergency incidents by 25%.

